

20-XXX Miscellaneous

PROGRAM B: FUNDS

Program Authorization: Legislative Appropriation

PROGRAM DESCRIPTION

The expenditures reflected in this program are associated with appropriations to various funds. From the fund deposits, appropriations are made to specific state agencies overseeing the expenditure of these funds. These appropriations are to the following funds: Boll Weevil Eradication Fund, Rural Development Fund, and the Compulsive and Problem Gaming Fund. The following provides performance data information on the Rural Development Fund.

1.	(KEY) Through the Governor's Office of Rural Development, to fund basic infrastructure needs of rural communities and monitor performance of all projects funded, with 92% of local government/agency grant recipients contacted every 45 days, and 100% of local government agency/grant recipients contacted every 90 days.									
LEVEL	PERFORMANCE INDICATOR NAME		PERFORMANCE INDICATOR VALUES							
			YEAREND	ACTUAL	ACT 10	EXISTING	AT	AT		
			PERFORMANC E	YEAREND	PERFORMANC E	PERFORMANC E	CONTINUATIO N	RECOMMEND ED		
			STANDARD	PERFORMANC E	STANDARD	STANDARD	BUDGET LEVEL	BUDGET LEVEL		
			FY 1998- 1999	FY 1998- 1999	FY 1999- 2000	FY 1999- 2000	FY 2000-2001	FY 2000- 2001		
K	Percentage of projects monitored, 45-day review		Not applicable ¹	68%	Not applicable ¹	92%	92%	92%		
K	Percentage of projects monitored, 90-day review		Not applicable ¹	76.3%	Not applicable ¹	100%	100%	100%		
K	Total number of projects funded		426	412	487	487	426	426		
K	Dollar value of projects funded		Not applicable ²	\$8,938,369	\$10,395,000	\$10,395,000	\$9,035,213	\$9,035,213		
S	Total number of applications reviewed		500	608	550	550	500	500		
S	Dollar value of applications reviewed		Not applicable ²	\$14,623,355	\$16,396,476	\$16,396,476	\$14,557,535	\$14,557,535		
¹ This is a new performance indicator for FY 2000-01. It did not appear under Act 19 of 1998 or Act 10 of 1999 and has no performance standards for FY 1998-99 or FY 1999-00. The performance indicator value for existing performance standard is an estimate not a standard.										
² This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and does not have a FY 1998-99 performance standard.										

2. (KEY) Through the Governor's Office of Rural Development, to direct projects to alternate federal/state/local governmental agencies or corporate or foundation giving, thereby increasing the number and value of projects referred for resource assistance by 8% per year.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of resource assistance projects completed	Not applicable ¹	39	Not applicable ¹	42 ¹	45	45
S	Number of resource assistance projects undertaken	Not applicable ¹	60	Not applicable ¹	65 ¹	70	70
S	Completed projects as a percent of dollar value of rural grants	Not applicable ¹	18%	Not applicable ¹	19% ¹	20%	20%
S	Total dollar value of completed resource	Not applicable ¹	\$571,765	Not applicable ¹	\$617,506 ¹	\$666,906	\$666,906

¹ This is a new performance indicator for FY 2000-01. It did not appear under Act 19 of 1998 or Act 10 of 1999 and has no performance standards for FY 1998-99 and FY 1999-00. The performance indicator value for existing performance standard is an estimate not a standard.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$8,215,000	\$17,175,213	\$17,175,213	\$17,175,213	\$16,975,213	(\$200,000)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	500,000	500,000	500,000	500,000	500,000	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$8,715,000</u>	<u>\$17,675,213</u>	<u>\$17,675,213</u>	<u>\$17,675,213</u>	<u>\$17,475,213</u>	<u>(\$200,000)</u>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	8,715,000	17,675,213	17,675,213	17,675,213	17,475,213	(200,000)
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u>\$8,715,000</u>	<u>\$17,675,213</u>	<u>\$17,675,213</u>	<u>\$17,675,213</u>	<u>\$17,475,213</u>	<u>(\$200,000)</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

The Total Recommended amount above includes \$8,975,213 of supplementary recommendations for the funding of the Rural Development Fund. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

This program's recommended appropriation does not include any funds for short-term debt.

This program does not have any long-term debt for Fiscal Year 2000-2001.

SOURCE OF FUNDING

The sources of funding for this program are State General Fund and Statutory Dedication from the Lottery Proceeds Fund. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
Louisiana Lottery Proceeds Fund	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0

ANALYSIS OF RECOMMENDATION.

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$17,175,213	\$17,675,213	0	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$17,175,213	\$17,675,213	0	EXISTING OPERATING BUDGET – December 3, 1999
(\$200,000)	(\$200,000)	0	Other Adjustments - State General Fund appropriation deposited into the General Aviation and Reliever Airport Maintenance Grant Fund
\$16,975,213	\$17,475,213	0	TOTAL RECOMMENDED
(\$8,975,213)	(\$8,975,213)	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$8,000,000	\$8,500,000	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

\$8,975,213	\$8,975,213	0	SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE: State General Fund appropriation to the Rural Development Fund
\$8,975,213	\$8,975,213	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$16,975,213	\$17,475,213	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 98.9% of the existing operating budget. It represents 98.9% of the total request (\$17,675,213) for this program. The difference is itemized in the above Analysis of Recommendation.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2000-2001.

OTHER CHARGES

\$8,000,000	State General Fund appropriation deposited into the Boll Weevil Eradication Fund
\$8,975,213	State General Fund appropriation deposited into the Rural Development Fund
\$500,000	Statutory dedication appropriation from the Lottery Proceeds Fund into the Compulsive and Problem Gaming Fund - pursuant to R.S. 47:9029 (B) (2)
\$17,475,213	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001.